

People's Counsel

MISSION STATEMENT

The mission of the Office of the People's Counsel is twofold. First, the office serves to protect the public interest in land use hearings by promoting a full and fair presentation of relevant issues to achieve balanced administrative records. Second, the Office provides technical assistance to residents and citizen associations so they can effectively participate in the County's land use control processes.

BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Office of the People's Counsel is \$239,130, an increase of \$13,960 or 6.2 percent from the FY07 Approved Budget of \$225,170. Personnel Costs comprise 94.1 percent of the budget for two full-time positions for 1.8 workyears. Operating Expenses account for the remaining 5.9 percent of the FY08 budget.

Not included in the above recommendation is a total of \$17,690 and 0.2 workyear that is charged to Board of Appeals, General Fund. The funding and workyears for this item are included in the receiving department's budget.

PROGRAM CONTACTS

Contact Martin Klauber of the Office of the People's Counsel at 240.777.9700 or Helen Vallone of the Office of Management and Budget at 240.777.2755 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

People's Counsel

The Office of the People's Counsel is authorized by County Code Chapter 1A, Section 1A-204 and Chapter 2, Section 2-150 to represent the public interest in the County's land use regulatory process. The Office assists residents and citizens' associations in presenting their issues in land use hearings conducted by the Office of Zoning and Administrative Hearings, the Board of Appeals, and the Planning Board.

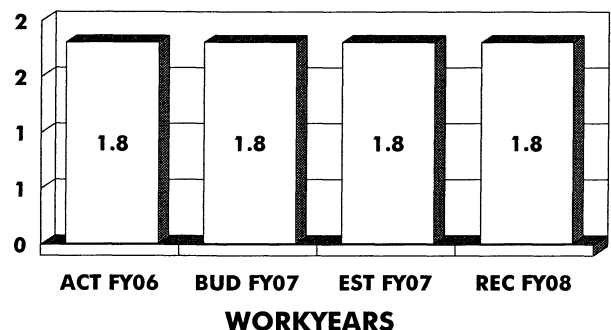
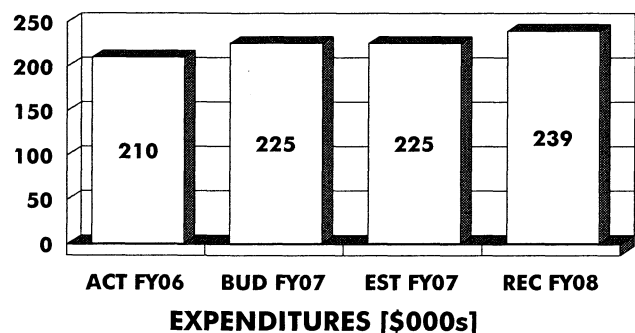
FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	225,170	1.8
FY08 CE Recommended	239,130	1.8

Program Summary

	Expenditures	WYs
People's Counsel	239,130	1.8
Totals	239,130	1.8

Trends



BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	161,865	169,930	170,050	179,970	5.9%
Employee Benefits	40,040	41,250	46,600	45,030	9.2%
County General Fund Personnel Costs	201,905	211,180	216,650	225,000	6.5%
Operating Expenses	7,600	13,990	8,520	14,130	1.0%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	209,505	225,170	225,170	239,130	6.2%
PERSONNEL					
Full-Time	1	2	2	2	—
Part-Time	1	0	0	0	—
Workyears	1.8	1.8	1.8	1.8	—

FY08 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY07 ORIGINAL APPROPRIATION	225,170	1.8
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	9,700	0.0
Increase Cost: Annualization of FY07 Personnel Costs	2,640	0.0
Increase Cost: Retirement Rate Adjustment	1,480	0.0
Increase Cost: Printing and Mail Adjustments	140	0.0
FY08 RECOMMENDED:	239,130	1.8

FUTURE FISCAL IMPACTS

Title	CE REC. FY08	FY09	FY10	(S000's) FY11	FY12	FY13
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY08 Recommended	239	239	239	239	239	239
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	11	22	23	23	23
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
Subtotal Expenditures	239	250	262	262	262	262

PEOPLE'S COUNSEL

PROGRAM:

People's Counsel

PROGRAM ELEMENT:
PROGRAM MISSION:

To represent the public interest in land use hearings and to ensure that all relevant zoning and planning issues are fairly presented and addressed in order to achieve balanced records upon which sound land use decisions can be made, to provide technical assistance to residents and citizen associations to secure their effective participation in the County's land use process, and to promote public understanding of and confidence in that process

COMMUNITY OUTCOMES SUPPORTED:

- Encourage and facilitate public participation in government
- Ensure that the public interest is represented in land use cases
- Promote citizen understanding of the County's land use control processes
- Provide open, accessible, responsive government
- Increase public confidence in government processes and services

PROGRAM MEASURES

	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
Outcomes/Results:					
Percentage of persons and groups assisted by the People's Counsel who report that the People's Counsel:					
- Helped them participate effectively in the County's land use process	NA	NA	NA	TBD	TBD
- Increased their understanding of the land use process	NA	NA	NA	TBD	TBD
Number of successful mediations	3	0	3	3	3
Percentage of attempted mediations that were successful	50	0	100	100	100
Service Quality:					
Percentage of persons and groups assisted by the People's Counsel who report that:					
- They were satisfied with the technical assistance provided	NA	NA	NA	TBD	TBD
- The information/assistance provided was understandable	NA	NA	NA	TBD	TBD
Efficiency:					
Average cost per hearing participated in by the People's Counsel (\$)	3,901	3,153	3,880	4,094	4,123
Average cost per instance of technical assistance provided (\$)	99	61	52	63	60
Workload/Outputs:					
Instances of technical assistance provided	1,889	3,140	4,009	3,600	4,000
Hearings participated in by the People's Counsel	48	61	54	55	58
Mediation sessions undertaken	6	3	6	3	5
Presentations to civic associations and other community groups	43	41	30	25	23
Inputs:					
Expenditures (\$000)	187,254	192,339	209,506	225,170	239,130
Workyears	1.8	1.8	1.8	1.8	1.8